

HOUSING/ECONOMIC DEVELOPMENT DEPARTMENT SUMMARY

The Housing and Economic Development Department works to improve the economic development climate in the community, and is responsible for the City's relationship with business and industry. Activities include: marketing of City-owned commercial and industrial properties; working with private sector groups on development issues; maintaining industrial site data; processing of industrial revenue bond requests; and participating in community-wide international marketing efforts. This department also supervises the Housing Authority, energy loan and weatherization assistance programs, the Energy Management Team, and Central Inspection Division (summarized elsewhere).

Budget Highlights

The adopted 1987 budget reflects a decrease of \$53,559 (21.4%) from the 1986 budget.

- Personnel costs represent 91% of the total Economic Development budget.
- Industrial Development and Administration/Finance sections were consolidated to achieve staffing reductions.
- The Deputy Director position is eliminated and a Secretary position reduced to half-time.
- An Industrial Analyst position is added and charged to the West Bank development project.
- Charges to Central Inspection (\$13,250) and the Housing Authority (\$14,492) represent the director's share in administering those operations.
- Travel expenditures have been reduced from current levels.
- This budget reflects staff and support expenditures for economic development.

<u>Budget Summary</u>		
	<u>1986</u>	<u>1987</u>
Personal Services	\$228,826	\$179,765
Contractual Services	13,714	9,815
Commodities	6,799	6,200
Other	<u>1,500</u>	<u>1,500</u>
Total	<u>\$250,839</u>	<u>\$197,280</u>

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: HOUSING AND ECONOMIC DEVELOPMENT
 DIVISION: ECONOMIC DEVELOPMENT

ACTIVITY NO.: 110-56-830-50000

	1985 <u>ACTUAL</u>	1986 <u>BUDGET</u>	1987 <u>ADOPTED</u>
<u>PERSONAL SERVICES</u>			
110 Salaries & Wages	\$ 228,571	\$ 228,826	\$ 179,765
121 Employee Benefits			
TOTAL PERSONAL SERVICES	\$ 228,571	\$ 228,826	\$ 179,765
<u>CONTRACTUAL SERVICES</u>			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications	7,185	5,961	5,700
230 Transportation Out-of-city	1,984	2,350	575
231 Transportation In-city	--	3,200	2,700
240 Advertising	285	--	--
250 Insurance			
260 Dues and Subscriptions	1,112	1,361	315
270 Professional Services			
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges	519	842	525
295 Other Contractual Services	254	--	--
TOTAL CONTRACTUAL SERVICES	\$ 11,339	\$ 13,714	\$ 9,815
<u>COMMODITIES</u>			
310 Office Supplies	\$ 6,720	\$ 5,655	\$ 5,375
320 Clothing and Linen			
330 Food, Drugs and Chemicals	260	617	300
340 Operating Supplies - Buildings	14	--	--
350 Repair Parts-Bldgs. & Improvements			
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment	106	527	525
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			
395 Other Commodities			
TOTAL COMMODITIES	\$ 7,100	\$ 6,799	\$ 6,200
<u>CAPITAL OUTLAY</u>			
420 Buildings			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
<u>OTHER</u>			
RR Spur Signal Maintenance	\$ 1,500	\$ 1,500	\$ 1,500
TOTAL OTHER	\$ 1,500	\$ 1,500	\$ 1,500
TOTAL	\$ 248,510*	\$ 250,839	\$ 197,280

*Includes \$13,209 Energy Resources

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: GENERAL ACTIVITY NO.: 110-56-830-50000
 DEPARTMENT: HOUSING AND ECONOMIC DEVELOPMENT
 DIVISION: ECONOMIC DEVELOPMENT

The Economic Development Division combines the two former divisions of Administration and Finance and Industrial Development. Current responsibilities include departmental administration; assisting existing and attracting new industry; industrial revenue bond request analyses and program administration; commercial development; working with community leaders in development of downtown; special projects such as development of West Bank and Bridgeport; administration of City/Chamber of Commerce economic development contract; housing supply matters; tenant-landlord relations; staff assistance to Economic Development Commission and Public Building Commission; special assignments.

POSITION TITLE	POSITIONS		1987	1987 ADOPTED
	1986 BUDGET	1987 BUDGET	EMPLOYMENT RANGE	
Director of Housing and Economic Development	1	1	E-5	\$ 53,000
Deputy Director of Housing and Economic Development	1	0	--	--
Economic and Industrial Development Officer	0	1	E-11	35,296
Industrial Development Officer	1	0	--	--
Industrial Analyst	2	2	628	60,949
Industrial Analyst (West Bank)	0	1	628	25,830
Industrial Development Specialist	0	1	625/26	26,262
Administrative Aide III	1	0	--	--
Administrative Secretary	1	1	620/21	20,688
Secretary	1	0	--	--
Secretary (PT-50%)	0	1	618/19	8,155
	—	—		
Subtotal	<u>8</u>	<u>8</u>		\$ 230,180
ADD: Longevity				2,707
One Day Pay Encumbrance				691
LESS: Charge to Central Inspection				(13,250)
Charge to Wichita Housing Authority				(14,492)
Charge to West Bank				(26,071)
TOTAL				<u>\$ 179,765</u>

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